

## **Administration**

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### **Mission**

To provide internal support to the County through the delivery of seamless operational and administrative support.

### **Business Strategy**

The Administrative Services Department oversees the following functions: Facilities Maintenance, Fleet Services, Risk Management, and Support Services.

### **Objectives**

Provide assistance and oversight to all County agencies by delivering programs that focus on quality customer service, accountability, and efficiency.

Define, develop, and efficiently implement policies and procedures that meet the business objectives of the organization.

Develop cost effective processes and implement new technologies to maximize County resources and increase County productivity.

<b>Department:</b>		<b>ADMINISTRATIVE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2003/04</b>	
<b>Section:</b>		<b>ADMINISTRATION</b>			<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	192,881	221,743	233,496	5.3%	248,193	6.3%
Operating Services	8,563	14,372	9,749	-32.2%	10,498	7.7%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>201,444</b>	<b>236,115</b>	<b>243,245</b>	<b>3.0%</b>	<b>258,691</b>	<b>6.3%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>201,444</b>	<b>236,115</b>	<b>243,245</b>	<b>3.0%</b>	<b>258,691</b>	<b>6.3%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	201,444	236,115	243,245	3.0%	258,691	6.3%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>201,444</b>	<b>236,115</b>	<b>243,245</b>	<b>3.0%</b>	<b>258,691</b>	<b>6.3%</b>
Full Time Positions	3	3	3		3	
Part Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
<b>Capital Improvements</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	